

Governmental Direction and Support

OFFICE OF THE ATTORNEY GENERAL (CB0)

Program: Child Support Enforcement

Activity: Administration and Customer Service

Service: Customer Service

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. Nonpersonal service requirements were also identified and budgeted by service.

Activity Name: Enforcement

Service Name: Locate Noncustodial Parents & Assets; Locate Custodial Parents

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. The Legal Services Administration is the only area within the division whereby staff's time is split between two activities/services.

Service: Administrative Enforcement (financial and medical support)

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. The Legal Services Administration is the only area within the division whereby staff's time is split between two activities/services. Nonpersonal services requirements were also identified and budgeted by service.

Service: Judicial Enforcement (financial & medical support)

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. The Legal Services Administration is the only area within the division whereby staff's time is split between two activities/services. Nonpersonal services requirements were also identified and budgeted by service.

Activity: Administration and Customer Service

Services: Supervision of Child Support Services Division, Systems Support and Data Integrity, Policy Development and Implementation

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. Nonpersonal services requirements were also identified and budgeted by service.

Activity: Enforcement**Service: Collections & Disbursements/State Disbursement Functions**

To determine the service-level budget, program personnel within the Child Support Division were asked to identify the percent of staff time/workload expended on each program service. The Legal Services Administration is the only area within the division whereby staff's time is split between two activities/services. Nonpersonal services requirements were also identified and budgeted by service.

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4001 CSED ESTABLISHMENT

Service 401B LOCATE NON-CUSTODIAL PARENTS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	159,100	4.62	0	0	270,600	8.97	0	0	0	0	0	0	0	0	429,700	13.59
0012 REGULAR PAY - OTHER	111,888	0	14,159	0	217,785	0	0	0	0	0	0	0	0	0	343,832	2.78E-17
0013 ADDITIONAL GROSS PAY	12,737	0	0	0	24,725	0	0	0	0	0	0	0	0	0	37,462	0
0014 FRINGE BENEFITS - CURR PE	43,359	0	2,265	0	78,143	0	0	0	0	0	0	0	0	0	123,767	0
<i>Total: Personal Services</i>	327,084	4.62	16,424	0	591,253	8.97	0	0	0	0	0	0	0	0	934,761	13.59
0040 OTHER SERVICES AND CHAR	108,678	0	85,202	0	376,355	0	0	0	0	0	0	0	0	0	570,235	0
0041 CONTRACTUAL SERVICES - O	17,000	0	0	0	33,000	0	0	0	0	0	0	0	0	0	50,000	0
<i>Total: Non-Personal Services</i>	125,678	0	85,202	0	409,355	0	0	0	0	0	0	0	0	0	620,235	0
Service 401B LOCATE NON-CUSTOD	452,762	4.62	101,626	0	1,000,608	8.97	0	0	0	0	0	0	0	0	1,554,996	13.59

Service 401C ESTABLISH PATERNITY (ADMIN. & JUDICIAL)

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	159,100	4.62	0	0	270,600	8.97	0	0	0	0	0	0	0	0	429,700	13.59
0012 REGULAR PAY - OTHER	111,888	0	14,159	0	217,785	0	0	0	0	0	0	0	0	0	343,832	2.78E-17
0013 ADDITIONAL GROSS PAY	12,737	0	0	0	24,725	0	0	0	0	0	0	0	0	0	37,462	0
0014 FRINGE BENEFITS - CURR PE	43,359	0	2,265	0	78,143	0	0	0	0	0	0	0	0	0	123,767	0
<i>Total: Personal Services</i>	327,084	4.62	16,424	0	591,253	8.97	0	0	0	0	0	0	0	0	934,761	13.59
0040 OTHER SERVICES AND CHAR	0	0	29,623	0	57,503	0	0	0	0	0	0	0	0	0	87,126	0
0041 CONTRACTUAL SERVICES - O	13,600	0	0	0	26,400	0	0	0	0	0	0	0	0	0	40,000	0
<i>Total: Non-Personal Services</i>	13,600	0	29,623	0	83,903	0	0	0	0	0	0	0	0	0	127,126	0
Service 401C ESTABLISH PATERNIT	340,684	4.62	46,047	0	675,156	8.97	0	0	0	0	0	0	0	0	1,061,887	13.59

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4001 CSED ESTABLISHMENT

Service 401D ESTABLISH FINANCIAL SUPPORT/ADMIN & JUDI

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	159,100	4.61	0	0	270,600	8.96	0	0	0	0	0	0	0	0	429,700	13.57
0012 REGULAR PAY - OTHER	111,888	0	14,158	0	217,785	0	0	0	0	0	0	0	0	0	343,831	2.78E-17
0013 ADDITIONAL GROSS PAY	12,737	0	0	0	24,725	0	0	0	0	0	0	0	0	0	37,462	0
0014 FRINGE BENEFITS - CURR PE	43,359	0	2,265	0	78,143	0	0	0	0	0	0	0	0	0	123,767	0
<i>Total: Personal Services</i>	327,084	4.61	16,423	0	591,253	8.96	0	0	0	0	0	0	0	0	934,760	13.57
Service 401D ESTABLISH FINANCIAL	327,084	4.61	16,423	0	591,253	8.96	0	0	0	0	0	0	0	0	934,760	13.57

Service 401E ESTABLISH MEDICAL SUPPORT (ADMIN & JUDI)

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	159,100	4.61	0	0	270,600	8.96	0	0	0	0	0	0	0	0	429,700	13.57
0012 REGULAR PAY - OTHER	111,888	0	14,158	0	217,784	0	0	0	0	0	0	0	0	0	343,830	2.78E-17
0013 ADDITIONAL GROSS PAY	12,737	0	0	0	24,725	0	0	0	0	0	0	0	0	0	37,462	0
0014 FRINGE BENEFITS - CURR PE	43,412	0	2,265	0	78,143	0	0	0	0	0	0	0	0	0	123,820	0
<i>Total: Personal Services</i>	327,137	4.61	16,423	0	591,252	8.96	0	0	0	0	0	0	0	0	934,812	13.57
Service 401E ESTABLISH MEDICAL	327,137	4.61	16,423	0	591,252	8.96	0	0	0	0	0	0	0	0	934,812	13.57

Activity 4001 CSED ESTABLISHMEN	1,447,667	18.46	180,519	-5.6E-17	2,858,269	35.86	0	0	0	0	0	0	0	0	4,486,455	54.32
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FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4002 CSED ENFORCEMENT

Service 402B LOCATE NON-CUSTODIAL PARENTS & ASSETS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	188,224	5.84	0	0	320,135	11.33000	0	0	0	0	0	0	0	0	508,359	17.17000
0012 REGULAR PAY - OTHER	142,596	0	44,366	0	328,636	0	0	0	0	0	0	0	0	0	515,598	-2.9E-11
0013 ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014 FRINGE BENEFITS - CURR PE	52,930	0	7,099	0	103,803	0	0	0	0	0	0	0	0	0	163,832	0
<i>Total: Personal Services</i>	383,750	5.84	51,465	0	752,574	11.33000	0	0	0	0	0	0	0	0	1,187,789	17.17000
Service 402B LOCATE NON-CUSTOD	383,750	5.84	51,465	0	752,574	11.33000	0	0	0	0	0	0	0	0	1,187,789	17.17000

Service 402C ADMINISTRATIVE ENFORCE/FINANCIAL&MEDICAL

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	188,224	5.84	0	0	320,135	11.33	0	0	0	0	0	0	0	0	508,359	17.17
0012 REGULAR PAY - OTHER	142,586	0	44,366	0	328,636	0	0	0	0	0	0	0	0	0	515,588	-3.3E-16
0014 FRINGE BENEFITS - CURR PE	52,930	0	7,099	0	103,803	0	0	0	0	0	0	0	0	0	163,832	0
<i>Total: Personal Services</i>	383,740	5.84	51,465	0	752,574	11.33	0	0	0	0	0	0	0	0	1,187,779	17.17
0040 OTHER SERVICES AND CHAR	0	0	8,713	0	16,913	0	0	0	0	0	0	0	0	0	25,626	0
<i>Total: Non-Personal Services</i>	0	0	8,713	0	16,913	0	0	0	0	0	0	0	0	0	25,626	0
Service 402C ADMINISTRATIVE ENF	383,740	5.84	60,178	0	769,487	11.33	0	0	0	0	0	0	0	0	1,213,405	17.17

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4002 CSED ENFORCEMENT

Service 402D JUDICIAL ENFORCE./FINANCIAL & MEDICAL

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	188,224	5.83	0	0	320,135	11.32	0	0	0	0	0	0	0	0	508,359	17.15
0012 REGULAR PAY - OTHER	142,586	0	44,366	0	328,636	0	0	0	0	0	0	0	0	0	515,588	-3.3E-16
0014 FRINGE BENEFITS - CURR PE	52,930	0	7,099	0	103,803	0	0	0	0	0	0	0	0	0	163,832	0
Total: Personal Services	383,740	5.83	51,465	0	752,574	11.32	0	0	0	0	0	0	0	0	1,187,779	17.15
0041 CONTRACTUAL SERVICES - O	452,200	0	0	0	877,800	0	0	0	0	0	0	0	0	0	1,330,000	0
Total: Non-Personal Services	452,200	0	0	0	877,800	0	0	0	0	0	0	0	0	0	1,330,000	0
Service 402D JUDICIAL ENFORCE./FI	835,940	5.83	51,465	0	1,630,374	11.32	0	0	0	0	0	0	0	0	2,517,779	17.15

Service 402E STATE DISTRIBUTION UNIT/COLLECT&DISBURSE

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	238,224	6.83	0	0	320,135	11.32	0	0	0	0	0	0	0	0	558,359	18.15
0012 REGULAR PAY - OTHER	142,585	0	44,366	0	328,637	0	0	0	0	0	0	0	0	0	515,588	-3.3E-16
0014 FRINGE BENEFITS - CURR PE	60,992	0	7,100	0	103,803	0	0	0	0	0	0	0	0	0	171,895	0
Total: Personal Services	441,801	6.83	51,466	0	752,575	11.32	0	0	0	0	0	0	0	0	1,245,842	18.15
0040 OTHER SERVICES AND CHAR	42,000	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000	0
0041 CONTRACTUAL SERVICES - O	0	0	1,459,829	0	2,833,787	0	0	0	0	0	0	0	0	0	4,293,616	0
0050 SUBSIDIES AND TRANSFERS	0	0	1,555,000	0	0	0	0	0	0	0	0	0	0	0	1,555,000	0
Total: Non-Personal Services	42,000	0	3,014,829	0	2,833,787	0	0	0	0	0	0	0	0	0	5,890,616	0
Service 402E STATE DISTRIBUTION	483,801	6.83	3,066,295	0	3,586,362	11.32	0	0	0	0	0	0	0	0	7,136,458	18.15

Activity 4002 CSED ENFORCEMENT	2,087,231	24.34	3,229,403	-2.2E-16	6,738,797	45.30000	0	0	0	0	0	0	0	0	12,055,431	69.64000
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FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4003 CSED LOCATION

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 REGULAR PAY - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total: Personal Services</i>	0	0	0	0	0	-4.4E-16	0	0	0	0	0	0	0	0	0	-4.4E-16
	0	0	0	0	0	-4.4E-16	0	0	0	0	0	0	0	0	0	-4.4E-16
Activity 4003 CSED LOCATION	0	0	0	0	0	-4.4E-16	0	0	0	0	0	0	0	0	0	-4.4E-16

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4004 CSED LEGAL SERVICES

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 REGULAR PAY - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total: Personal Services</i>	0	0	0	0	0	-8.9E-16	0	0	0	0	0	0	0	0	0	-8.9E-16
	0	0	0	0	0	-8.9E-16	0	0	0	0	0	0	0	0	0	-8.9E-16
Activity 4004 CSED LEGAL SERVICE	0	0	0	0	0	-8.9E-16	0	0	0	0	0	0	0	0	0	-8.9E-16

FY 2006 Proposed Budget
for the District of Columbia Government

Service Summary by
Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4005 CSED COLLECTIONS & DISBURSEMENTS

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012 REGULAR PAY - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014 FRINGE BENEFITS - CURR PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total: Personal Services</i>	0	0	0	0	0	-2.2E-16	0	0	0	0	0	0	0	0	0	-3.6E-15
	0	0	0	0	0	-2.2E-16	0	0	0	0	0	0	0	0	0	-3.6E-15
Activity 4005 CSED COLLECTIONS &	0	0	0	0	0	-2.2E-16	0	0	0	0	0	0	0	0	0	-3.6E-15

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4103 ADMINISTRATION CUSTOMER SERVICE

Service 403B SUPERVISION OF CSSD

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	197,692	4.51	0	0	336,239	8.75	0	0	0	0	0	0	0	0	533,931	13.26
0012 REGULAR PAY - OTHER	65,321	0	35,894	0	180,775	0	0	0	0	0	0	0	0	0	281,990	-2.2E-16
0014 FRINGE BENEFITS - CURR PE	42,083	0	5,743	0	82,723	0	0	0	0	0	0	0	0	0	130,549	0
0015 OVERTIME PAY	3,429	0	0	0	6,654	0	0	0	0	0	0	0	0	0	10,083	0
<i>Total: Personal Services</i>	308,525	4.51	41,637	0	606,391	8.75	0	0	0	0	0	0	0	0	956,553	13.26
0020 SUPPLIES AND MATERIALS	17,000	0	22,500	0	33,000	0	0	0	0	0	0	0	0	0	72,500	0
0030 ENERGY, COMM. AND BLDG R	25,857	0	0	0	50,193	0	0	0	0	0	0	0	0	0	76,050	0
0031 TELEPHONE, TELEGRAPH, TE	35,477	0	0	0	68,867	0	0	0	0	0	0	0	0	0	104,344	0
0033 JANITORIAL SERVICES	19,915	0	0	0	38,658	0	0	0	0	0	0	0	0	0	58,573	0
0034 SECURITY SERVICES	21,187	0	0	0	41,128	0	0	0	0	0	0	0	0	0	62,315	0
0035 OCCUPANCY FIXED COSTS	53,269	0	0	0	103,405	0	0	0	0	0	0	0	0	0	156,674	0
0070 EQUIPMENT & EQUIPMENT RE	3,766	0	62,936	0	7,311	0	0	0	0	0	0	0	0	0	74,013	0
<i>Total: Non-Personal Services</i>	176,471	0	85,436	0	342,562	0	0	0	0	0	0	0	0	0	604,469	0
Service 403B SUPERVISION OF CSS	484,996	4.51	127,073	0	948,953	8.75	0	0	0	0	0	0	0	0	1,561,022	13.26

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4103 ADMINISTRATION CUSTOMER SERVICE

Service 403C SYSTEM SUPPORT & DATA INTEGRITY

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	197,692	4.51	0	0	336,239	8.75	0	0	0	0	0	0	0	0	533,931	13.26
0012 REGULAR PAY - OTHER	65,321	0	35,894	0	180,775	0	0	0	0	0	0	0	0	0	281,990	-2.2E-16
0014 FRINGE BENEFITS - CURR PE	42,083	0	5,743	0	82,723	0	0	0	0	0	0	0	0	0	130,549	0
0015 OVERTIME PAY	3,429	0	0	0	6,654	0	0	0	0	0	0	0	0	0	10,083	0
<i>Total: Personal Services</i>	308,525	4.51	41,637	0	606,391	8.75	0	0	0	0	0	0	0	0	956,553	13.26
0041 CONTRACTUAL SERVICES - O	69,228	0	1,259,165	0	2,578,644	0	0	0	0	0	0	0	0	0	3,907,037	0
<i>Total: Non-Personal Services</i>	69,228	0	1,259,165	0	2,578,644	0	0	0	0	0	0	0	0	0	3,907,037	0
Service 403C SYSTEM SUPPORT & D	377,753	4.51	1,300,802	0	3,185,035	8.75	0	0	0	0	0	0	0	0	4,863,590	13.26

Service 403D POLICY DEVELOPMENT & IMPLEMENTATION

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	197,692	4.51	0	0	336,239	8.75	0	0	0	0	0	0	0	0	533,931	13.26
0012 REGULAR PAY - OTHER	65,321	0	35,894	0	180,775	0	0	0	0	0	0	0	0	0	281,990	-2.2E-16
0014 FRINGE BENEFITS - CURR PE	42,083	0	5,743	0	82,723	0	0	0	0	0	0	0	0	0	130,549	0
0015 OVERTIME PAY	3,428	0	0	0	6,654	0	0	0	0	0	0	0	0	0	10,082	0
<i>Total: Personal Services</i>	308,524	4.51	41,637	0	606,391	8.75	0	0	0	0	0	0	0	0	956,552	13.26
0040 OTHER SERVICES AND CHAR	0	0	44,880	0	87,120	0	0	0	0	0	0	0	0	0	132,000	0
<i>Total: Non-Personal Services</i>	0	0	44,880	0	87,120	0	0	0	0	0	0	0	0	0	132,000	0
Service 403D POLICY DEVELOPMEN	308,524	4.51	86,517	0	693,511	8.75	0	0	0	0	0	0	0	0	1,088,552	13.26

FY 2006 Proposed Budget for the District of Columbia Government

Service Summary by Comptroller Source Group

CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

Program 4000 CHILD SUPPORT

Activity 4103 ADMINISTRATION CUSTOMER SERVICE

Service 403E CUSTOMER SERVICE

Comptroller Source Group (Object Class 2)	Local		Special Purpose Fund		Federal Grants		Medicaid		Federal Payments		Private Funds		Intra-District Funds		Gross Funds	
	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's	Proposed Budget	FTE's
0011 REGULAR PAY - CONT FULL TI	197,692	4.51	0	0	336,239	8.75	0	0	0	0	0	0	0	0	533,931	13.26
0012 REGULAR PAY - OTHER	65,322	0	35,894	0	180,776	0	0	0	0	0	0	0	0	0	281,992	0
0014 FRINGE BENEFITS - CURR PE	42,082	0	5,744	0	82,723	0	0	0	0	0	0	0	0	0	130,549	0
0015 OVERTIME PAY	3,428	0	0	0	6,654	0	0	0	0	0	0	0	0	0	10,082	0
<i>Total: Personal Services</i>	308,524	4.51	41,638	0	606,392	8.75	0	0	0	0	0	0	0	0	956,554	13.26
0040 OTHER SERVICES AND CHAR	0	0	38,950	0	75,850	0	0	0	0	0	0	0	0	0	114,800	0
0041 CONTRACTUAL SERVICES - O	187,000	0	0	0	363,000	0	0	0	0	0	0	0	0	0	550,000	0
<i>Total: Non-Personal Services</i>	187,000	0	38,950	0	438,850	0	0	0	0	0	0	0	0	0	664,800	0
Service 403E CUSTOMER SERVICE	495,524	4.51	80,588	0	1,045,242	8.75	0	0	0	0	0	0	0	0	1,621,354	13.26
Activity 4103 ADMINISTRATION CUS	1,666,797	18.04	1,594,980	0	5,872,741	35	0	0	0	0	0	0	0	0	9,134,518	53.04
Program 4000 CHILD SUPPORT	5,201,695	60.84	5,004,902	0	15,469,807	116.1600	0	0	0	0	0	0	0	0	25,676,404	177.0000